

## Department of Wildlife and Fisheries

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,681,746	7,591,344	(2,090,402)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	58,622,718	60,936,806	2,314,088
Interim Emergency Board	0	0	0
Federal Funds	29,315,998	19,228,093	(10,087,905)
<b>Total</b>	<b>\$97,620,462</b>	<b>\$87,756,243</b>	<b>(\$9,864,219)</b>
T. O.	792	793	1



## Wildlife and Fisheries Management and Finance

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,579,590	9,398,808	819,218
Interim Emergency Board	0	0	0
Federal Funds	8,744,577	1,191,043	(7,553,534)
<b>Total</b>	<b>\$17,324,167</b>	<b>\$10,589,851</b>	<b>(\$6,734,316)</b>
T. O.	81	81	0

### Management and Finance

Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and other computer services; conducts socioeconomic research related to wildlife and fisheries and issues licenses and registrations to the public.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,263,882	9,080,291	816,409
Interim Emergency Board	0	0	0
Federal Funds	8,744,577	1,191,043	(7,553,534)
<b>Total</b>	<b>\$17,008,459</b>	<b>\$10,271,334</b>	<b>(\$6,737,125)</b>
T. O.	79	79	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduced funding for the Gulf States Marine Fisheries Recreation & Commercial Fish Statistics - National Marine Fisheries Service.	Federal Funds	(\$303,243)
	<b>Total</b>	<b>(\$303,243)</b>
Decrease Louisiana Shrimpers Industry Disaster Federal Grant. These funds were received due to the damage caused by hurricane Lili and a tropical storm.	Federal Funds	(\$6,936,504)
	<b>Total</b>	<b>(\$6,936,504)</b>
Federal funds were non-recurred for the Environmental Perturbation Grant. The purpose of this grant was to monitor the impacts of environmental disturbances on commercial fishers.	Federal Funds	(\$128,621)
	Rockefeller Fund	\$10,000
	Conservation Fund	(\$10,000)
	<b>Total</b>	<b>(\$128,621)</b>
The cost of printing oyster tags has increased from 4 cents to 5.6 cents each (3 million tags issued per year).	Conservation Fund	\$43,483
	<b>Total</b>	<b>\$43,483</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase opportunities for the public to receive information about the department and resource management.	Number of audio and video features distributed for use by media and educators	4	4	0
To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.	Objectives not accomplished due to failure of support services	0	0	0
To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.	Number of repeat audit findings (biennial audits)	0	0	0
To make recreational licenses available to the public and issue commercial licenses within 7 days of receipt of application and boat registrations within 7 days of receipt of application.	Commercial turnaround time (in days)	7	5	(2)
	Boat registration processing time (in days)	7	7	0

**Auxiliary Account**

Provides compilation and distribution of the Conservationist Magazine. This publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of Wildlife and Fisheries.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	315,708	318,517	2,809
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$315,708</b>	<b>\$318,517</b>	<b>\$2,809</b>
T. O.	2	2	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To produce and distribute a quality magazine which informs the public about the state's wildlife resources and the department's management responsibilities.	Number of paid subscriptions	26,000	24,000	(2,000)
	Total number magazines distributed	165,000	165,000	0



## Office of the Secretary

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	408,133	0	(408,133)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	21,297,948	20,698,006	(599,942)
Interim Emergency Board	0	0	0
Federal Funds	3,285,246	2,189,389	(1,095,857)
<b>Total</b>	<b>\$24,991,327</b>	<b>\$22,887,395</b>	<b>(\$2,103,932)</b>
T. O.	272	273	1

### Administrative

Provides administrative leadership to the department.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	584,554	697,599	113,045
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$584,554</b>	<b>\$697,599</b>	<b>\$113,045</b>
T. O.	7	8	1

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
An unclassified Public Relations position has been added to the Office of the Secretary.	Conservation Fund	\$70,486
	<b>Total</b>	<b>\$70,486</b>
	<b>T. O.</b>	<b>1</b>
Standard Salary Adjustments	Conservation Fund	\$32,130
	<b>Total</b>	<b>\$32,130</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that the objectives of all department programs are achieved.	Percentage of department objectives achieved	90%	90%	0%



## Enforcement

Enforces compliance with fish, game and boating safety laws through daily patrols of state lands, waterways and various other activities. Works to improve boating and hunter safety through training programs and law enforcement.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	408,133	0	(408,133)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	19,673,784	19,287,135	(386,649)
Interim Emergency Board	0	0	0
Federal Funds	989,389	989,389	0
<b>Total</b>	<b>\$21,071,306</b>	<b>\$20,276,524</b>	<b>(\$794,782)</b>
T. O.	261	261	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure the number of boating accidents does not exceed 63 per 100,000 registered boats.	Number of boating accidents per 100,000 registered boats	51	63	12
To increase public contacts to 568,000.	Number of Public Contacts	568,000	568,000	0

## Marketing

Identifies and develops new markets for Louisiana seafood.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,039,610	713,272	(326,338)
Interim Emergency Board	0	0	0
Federal Funds	2,295,857	1,200,000	(1,095,857)
<b>Total</b>	<b>\$3,335,467</b>	<b>\$1,913,272</b>	<b>(\$1,422,195)</b>
T. O.	4	4	0



**Major Changes from Existing Operating Budget**

<b>Justification</b>	<b>Funding Source</b>	<b>Amount</b>
Non-recur a special legislative project (Louisiana Charter Boat Association for Louisiana Recreational Fishing Development Board)	Conservation Fund	(\$50,000)
	<b>Total</b>	<b>(\$50,000)</b>
Reduce the program's appropriation for the Oyster Development Account and the Seafood Promotion & Marketing Fund so it is in line with projected revenue. This reduction is a result of damages from hurricanes and tropical storms.	Seafood Promotion and Marketing Fund	(\$192,535)
	Oyster Development Fund	(\$87,075)
	<b>Total</b>	<b>(\$279,610)</b>
Non-recur Louisiana Oyster Rehabilitation & Promotion Project and Shrimp Industry Disaster Grant. These funds were received due to damages caused by Hurricane Lili and tropical storm Allison.	Federal Funds	(\$1,095,857)
	<b>Total</b>	<b>(\$1,095,857)</b>

**Performance Measures**

<b>Objectives</b>	<b>Performance Indicators</b>	<b>Existing Performance Standards FY 2003-2004</b>	<b>Performance at Executive Budget Level FY 2004-2005</b>	<b>Executive Budget Over/Under EOB</b>
To increase the total economic impact of the seafood industry on the state's economy.	Annual percentage real growth in economic impact to the state	0.2%	0%	(0.2)%
	Total economic impact from commercial fishing (billions)	\$3.0	\$2.0	(\$1.0)
To increase the average dockside price for all sizes of shrimp per pound by \$.15 over the 2002 price of \$1.31 per pound by the year 2006, through cooperative projects.				
	Average dockside price per pound (shrimp)	\$1.36	\$1.00	(\$0.36)
To increase the average dockside price per pound of oysters by \$.13 by the year 2006 (the 2001 average price per pound was \$2.08), through cooperative projects.				
	Average dockside price per pound (oysters)	\$2.12	\$2.00	(\$0.12)



## Office of Wildlife

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,099,879	4,884,377	(1,215,502)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,384,435	19,267,766	883,331
Interim Emergency Board	0	0	0
Federal Funds	7,555,914	7,784,200	228,286
<b>Total</b>	<b>\$32,040,228</b>	<b>\$31,936,343</b>	<b>(\$103,885)</b>
T. O.	213	213	0

## Wildlife

Develops, maintains, enhances, manages and promotes wildlife resources, their habitats and biological diversity. Also provides conservation-based recreational and commercial opportunities for the public.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,099,879	4,884,377	(1,215,502)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,384,435	19,267,766	883,331
Interim Emergency Board	0	0	0
Federal Funds	7,555,914	7,784,200	228,286
<b>Total</b>	<b>\$32,040,228</b>	<b>\$31,936,343</b>	<b>(\$103,885)</b>
T. O.	213	213	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To assess and implement management plans that enhance/maintain habitat and provide public access on 1.5 million acres of Wildlife Management Areas and Refuges across the state.	Acres Conserved	1,500,000	1,500,000	0
	Acres Actively Managed	148,000	148,000	0
	Man Days of Recreation	800,000	800,000	0
	Miles of Access Roads/Trails Maintained	880	1,500	620





## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
During FY 2003-2004, the Wildlife Program will provide recreational opportunities commensurate with sound biological management. A goal of 5.8 million man days of hunting recreation has been established annually.	Number of written or oral technical assists	16,000	16,000	0
	Acres Enhanced	5,400,000	5,400,000	0
To annually enter 400 new or updated Element Occurrence Records (EORs) in our nongame, rare, threatened and endangered species database showing the location and status of one of the species of special concern in Louisiana.	Number of new or updated EORs entered	400	400	0
Annually achieve at least acre-for-acre, in-kind mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat.	Ratio of area of mitigation or compensation/area of unavoidable impact less than/equal to one	1	1	0
During FY 2004-2005, the Wildlife Program will manage and promote wise utilization of the alligator resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 32,000 wild and 180,000 farm raised alligators.	Wild Alligators Harvested	32,000	32,000	0
	Farm Alligators Harvested (tags issued)	180,000	180,000	0
During FY 2004-2005, the Wildlife Program will manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 340,000 furbearers. For those species which, when over abundant, damage habitat or threaten the well being of the public, management programs are developed to increase the harvest of these species in order to reduce their impact.	Total Furbearers Harvested	240,000	340,000	100,000
	Nutria Harvested	300,000	325,000	25,000
	Acres Impacted by Nutria Herbivory	100,000	100,000	0
During FY 2003-2004, the Hunter Safety Section of the Wildlife Program will provide at least 500 instructional classes on hunter safety to a minimum of 20,000 persons to provide safer hunting conditions through better educated hunters.	Hunter Education Courses Taught	500	500	0
	Louisiana licensed hunter accident rate (accidents per 100,000)	6%	6%	0%



## Office of Fisheries

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,173,734	2,706,967	(466,767)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,360,745	11,572,226	1,211,481
Interim Emergency Board	0	0	0
Federal Funds	9,730,261	8,063,461	(1,666,800)
<b>Total</b>	<b>\$23,264,740</b>	<b>\$22,342,654</b>	<b>(\$922,086)</b>
T. O.	226	226	0

## Fisheries

Manages and enhances the fishery resources through replenishment, protection, enhancement, and research and development.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,173,734	2,706,967	(466,767)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,360,745	11,572,226	1,211,481
Interim Emergency Board	0	0	0
Federal Funds	9,730,261	8,063,461	(1,666,800)
<b>Total</b>	<b>\$23,264,740</b>	<b>\$22,342,654</b>	<b>(\$922,086)</b>
T. O.	226	226	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To increase funding in the Marine Fish Division for 5 projects: National Marine Fish Service Mercury Marine, Derelect Crab Trap Removal, United States Fish & Wildlife Service Sportfish Restoration, Gulf States Marine Fisheries Commission, and Louisiana Oil Spill Coordinator's Office Regional Restoration Plan	Interagency Transfers	\$51,000
	Federal Funds	\$264,614
	<b>Total</b>	<b>\$315,614</b>
Completion of federal projects.	Interagency Transfers	(\$100,000)
	Federal Funds	(\$1,535,667)
	Conservation Fund	\$370,000
	<b>Total</b>	<b>(\$1,265,667)</b>
Funding from the Department of Natural Resources was non-recurred for the Aquatic Plant Control project.	Interagency Transfers	(\$250,000)
	<b>Total</b>	<b>(\$250,000)</b>
To adjust the amount with Department of Natural Resources for the Oyster Grid project.	Interagency Transfers	\$125,694
	<b>Total</b>	<b>\$125,694</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that Louisiana's major marine fish stocks are not over fished.	Percent of major fish stocks not over fished	100%	100%	0%
To administer a leasing system for oyster waterbottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry's seed oyster demand and make at least one area available for seed harvest	Percentage of demand for seed oysters met	100%	100%	0%
	Number of areas available for harvest of sack oysters on public seed grounds	1	1	0
	Percentage of leases with no legal challenges	99%	99%	0%
To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.	Percentage of lakes with all fish species in good conditions	91%	91%	0%
	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies	80%	80%	0%
To treat at least 35,500 acres of waterbodies to control undesirable aquatic vegetation.	Number of acres treated	39,000	35,500	(3,500)
To increase the number of boat ramps serving Louisiana's public water bodies.	Number of new or improved boating access facilities	2	2	0



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Wildlife and Fisheries Management and Finance	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Management and Finance	\$0	\$9,943,355	79
	Auxiliary Account	0	318,517	2
	Total	\$0	\$10,261,872	81
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$10,261,872</b>	<b>81</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Management and Finance	\$0	\$327,979	0
	Total	\$0	\$327,979	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$327,979</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$10,589,851</b>	<b>81</b>

Office of the Secretary	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$0	\$697,599	8
	Enforcement	0	19,063,543	261
	Marketing	0	1,913,272	4
	Total	\$0	\$21,674,414	273
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$21,674,414</b>	<b>273</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Enforcement	\$0	\$1,212,981	0
	Total	\$0	\$1,212,981	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$1,212,981</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$22,887,395</b>	<b>273</b>

Office of Wildlife	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Wildlife	\$0	\$31,092,913	213
	Total	\$0	\$31,092,913	213
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$31,092,913</b>	<b>213</b>



Office of Wildlife	Description	General Fund	Total	T. O.
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Wildlife	\$0	\$843,430	0
	Total	\$0	\$843,430	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$843,430</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$31,936,343</b>	<b>213</b>

Office of Fisheries	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Fisheries	\$0	\$21,439,499	226
	Total	\$0	\$21,439,499	226
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$21,439,499</b>	<b>226</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Fisheries	\$0	\$903,155	0
	Total	\$0	\$903,155	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$903,155</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$22,342,654</b>	<b>226</b>



